

Idaho State Historical Society

DIVISION SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY PROGRAM						
Hist. Preservation & Education	3,949,300	3,366,400	4,461,100	5,488,600	5,032,600	4,730,900
Hist. Site Maint. & Interp.	522,000	400,800	726,300	786,300	630,200	634,800
Total:	4,471,300	3,767,200	5,187,400	6,274,900	5,662,800	5,365,700
BY FUND SOURCE						
General	2,228,100	2,228,100	2,493,200	3,864,700	2,831,900	2,972,200
Dedicated	1,180,500	761,400	1,658,600	1,331,800	1,765,200	1,318,500
Federal	1,062,700	777,700	1,035,600	1,078,400	1,065,700	1,075,000
Total:	4,471,300	3,767,200	5,187,400	6,274,900	5,662,800	5,365,700
Percent Change:		(15.7%)	37.7%	21.0%	9.2%	3.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,703,700	2,303,200	2,851,200	3,290,900	3,067,400	3,057,500
Operating Expenditures	1,331,900	970,900	1,864,700	2,201,800	2,100,800	1,813,600
Capital Outlay	260,000	289,700	295,800	627,400	343,000	343,000
Trustee/Benefit	175,700	203,400	175,700	154,800	151,600	151,600
Total:	4,471,300	3,767,200	5,187,400	6,274,900	5,662,800	5,365,700
Full-Time Positions (FTP)	46.36	46.36	50.36	54.02	52.02	49.02

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 49.02 full-time equivalent positions at any point during the period July 1, 2007 through June 30, 2008 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2007 Original Appropriation	50.36	2,375,900	1,658,600	1,035,600	5,070,100
Supplementals	0.00	117,300	0	0	117,300
Other Approp Adjustments	0.00	0	0	0	0
FY 2007 Total Appropriation	50.36	2,493,200	1,658,600	1,035,600	5,187,400
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
Expenditure Adjustments	(2.34)	0	(54,600)	0	(54,600)
FY 2007 Estimated Expenditures	48.02	2,493,200	1,604,000	1,035,600	5,132,800
Removal of One-Time Expenditures	0.00	(59,200)	(309,300)	0	(368,500)
FY 2008 Base	48.02	2,434,000	1,294,700	1,035,600	4,764,300
Benefit Costs	0.00	18,200	3,300	9,300	30,800
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	55,600	0	0	55,600
Statewide Cost Allocation	0.00	1,200	0	0	1,200
Annualizations	0.00	40,000	0	0	40,000
Change in Employee Compensation	0.00	66,100	20,500	30,100	116,700
FY 2008 Program Maintenance	48.02	2,615,100	1,318,500	1,075,000	5,008,600
Line Items	1.00	357,100	0	0	357,100
FY 2008 Total	49.02	2,972,200	1,318,500	1,075,000	5,365,700
% Chg from FY 2007 Orig Approp.	(2.7%)	25.1%	(20.5%)	3.8%	5.8%
% Chg from FY 2007 Total Approp.	(2.7%)	19.2%	(20.5%)	3.8%	3.4%

I. Idaho State Historical Society: Historic Preservation & Education

STARS Number & Budget Unit: 522 EDMA

Bill Number & Chapter: H221 (Ch.61), H257 (Ch.145), S1233 (Ch.338)

PROGRAM DESCRIPTION: The Historical Society's mission is to identify and preserve significant buildings, sites, objects, photographs, and library resources for the education and benefit of this and future generations. The Society also provides technical services, federal grant review clearances, and other assistance to local governments, historical societies, and private citizens. [Statutory Authority: Idaho Code § 67-4101 et seq.]

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	2,016,300	2,016,500	2,186,600	3,388,600	2,507,100	2,645,200
Dedicated	870,300	572,200	1,238,900	1,021,600	1,459,800	1,010,700
Federal	1,062,700	777,700	1,035,600	1,078,400	1,065,700	1,075,000
Total:	3,949,300	3,366,400	4,461,100	5,488,600	5,032,600	4,730,900
Percent Change:		(14.8%)	32.5%	23.0%	12.8%	6.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,352,800	1,975,600	2,514,100	2,935,700	2,716,600	2,702,100
Operating Expenditures	1,160,800	897,700	1,590,500	1,780,500	1,831,200	1,544,000
Capital Outlay	260,000	289,700	180,800	617,600	333,200	333,200
Trustee/Benefit	175,700	203,400	175,700	154,800	151,600	151,600
Total:	3,949,300	3,366,400	4,461,100	5,488,600	5,032,600	4,730,900
Full-Time Positions (FTP)	39.97	39.97	43.97	47.83	45.83	42.83
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	39.97	2,069,300	691,900	1,035,600	3,796,800	
1. Maintenance & Operations	0.00	45,300	0	0	45,300	
2. Financial Specialist & Consultant	0.00	72,000	0	0	72,000	
Program Transfer	4.00	0	547,000	0	547,000	
FY 2007 Total Appropriation	43.97	2,186,600	1,238,900	1,035,600	4,461,100	
FTP adjustment	0.20	0	0	0	0	
Budgeted Rescission	(2.34)	0	(54,600)	0	(54,600)	
FY 2007 Estimated Expenditures	41.83	2,186,600	1,184,300	1,035,600	4,406,500	
Removal of One-Time Expenditures	0.00	(59,200)	(189,300)	0	(248,500)	
FY 2008 Base	41.83	2,127,400	995,000	1,035,600	4,158,000	
Benefit Costs	0.00	16,000	900	9,300	26,200	
Replacement Items	0.00	53,200	0	0	53,200	
Statewide Cost Allocation	0.00	1,200	0	0	1,200	
Financial Specialist Annualization	0.00	40,000	0	0	40,000	
Change in Employee Compensation	0.00	58,100	14,800	30,100	103,000	
FY 2008 Maintenance (MCO)	41.83	2,295,900	1,010,700	1,075,000	4,381,600	
1. Museum Restoration Initiative	1.00	59,300	0	0	59,300	
6. Capital Outlay & Operating Additions	0.00	280,000	0	0	280,000	
10. Lincoln Bicentennial Commission	0.00	10,000	0	0	10,000	
FY 2008 Total Appropriation	42.83	2,645,200	1,010,700	1,075,000	4,730,900	
% Change From FY 2007 Original Approp.	7.2%	27.8%	46.1%	3.8%	24.6%	
% Change From FY 2007 Total Approp.	(2.6%)	21.0%	(18.4%)	3.8%	6.0%	

SUPPLEMENTALS: H221 provided additional funding for occupancy costs for the Idaho History Center and the old Bureau of Reclamation building. In addition, it provided partial year funding (\$20,000) for a Principal Financial Specialist position and \$52,000 (one-time) for payout of a financial consultant.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Replacement items funded include two vehicles, PCs, and a photocopier. Statewide cost allocation reflected changes in Attorney General, Controller and Treasurer fees and risk management rates. The Change in Employee Compensation was funded at 5%. Two line items were funded: (1) one curator position; and (2) one-time funding for an archival document scanner and compact mobile archival shelving.

OTHER LEGISLATION: S1233 provided seed money for the Idaho Abraham Lincoln Bicentennial Commission which was established pursuant to Executive Order No. 2006-17.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	26.83	1,507,100	743,300	0	51,600	0	2,302,000
OT G 0001-00 General	0.00	0	10,000	333,200	0	0	343,200
D 0349-00 Miscellaneous Rev	2.00	131,400	338,300	0	0	0	469,700
D 0365-00 Permanent Building	4.00	235,200	305,800	0	0	0	541,000
F 0348-00 Federal Grant	10.00	828,400	146,600	0	100,000	0	1,075,000
Totals:	42.83	2,702,100	1,544,000	333,200	151,600	0	4,730,900

II. Idaho State Historical Society: Historic Site Maintenance & Interpretation

STARS Number & Budget Unit: 522 EDMB

Bill Number & Chapter: H257 (Ch.145)

PROGRAM DESCRIPTION: This program preserves and maintains the 59 properties of significant historic value which are owned by the people of Idaho, and provides historic interpretation of those sites and structures. Its major activity is the maintenance and restoration of the Old State Penitentiary in Boise. [Statutory Authority: Idaho Code § 67-4101 et seq.]

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	211,800	211,600	306,600	476,100	324,800	327,000
Dedicated	310,200	189,200	419,700	310,200	305,400	307,800
Total:	522,000	400,800	726,300	786,300	630,200	634,800
Percent Change:		(23.2%)	81.2%	8.3%	(13.2%)	(12.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	350,900	327,600	337,100	355,200	350,800	355,400
Operating Expenditures	171,100	73,200	274,200	421,300	269,600	269,600
Capital Outlay	0	0	115,000	9,800	9,800	9,800
Total:	522,000	400,800	726,300	786,300	630,200	634,800
Full-Time Positions (FTP)	6.39	6.39	6.39	6.19	6.19	6.19
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	10.39	306,600	966,700	0	1,273,300	
Other Approp Adjustments	(4.00)	0	(547,000)	0	(547,000)	
FY 2007 Total Appropriation	6.39	306,600	419,700	0	726,300	
Non-Cognizable Funds and Transfers	(0.20)	0	0	0	0	
FY 2007 Estimated Expenditures	6.19	306,600	419,700	0	726,300	
Removal of One-Time Expenditures	0.00	0	(120,000)	0	(120,000)	
FY 2008 Base	6.19	306,600	299,700	0	606,300	
Benefit Costs	0.00	2,200	2,400	0	4,600	
Replacement Items	0.00	2,400	0	0	2,400	
Change in Employee Compensation	0.00	8,000	5,700	0	13,700	
FY 2008 Maintenance (MCO)	6.19	319,200	307,800	0	627,000	
7. Capital Outlay	0.00	7,800	0	0	7,800	
FY 2008 Total Appropriation	6.19	327,000	307,800	0	634,800	
% Change From FY 2007 Original Approp.	(40.5%)	6.7%	(68.2%)		(50.1%)	
% Change From FY 2007 Total Approp.	(3.2%)	6.7%	(26.7%)		(12.6%)	

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Replacement items include miscellaneous equipment. The Change in Employee Compensation was funded at 5%. One line item was funded for one-time funding for: utility vehicle with sprayer unit, sheet metal break machine, and a field mower.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	2.94	177,500	139,300	0	0	0	316,800
OT G 0001-00 General	0.00	0	400	9,800	0	0	10,200
D 0349-00 Miscellaneous Rev	3.25	177,900	129,900	0	0	0	307,800
Totals:	6.19	355,400	269,600	9,800	0	0	634,800